MUNICIPIO DE CELAYA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

CFG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	**1,107,148,000.00**	**404,125,128.31**	**1,511,273,128.31**	**933,520,687.10**	**889,257,111.56**	**577,752,441.21**
1	**Gobierno**	**485,081,494.19**	**65,508,610.33**	**550,590,104.52**	**356,986,544.13**	**347,757,489.51**	**193,603,560.39**
11	Legislacion	**12,526,588.77**	**21,204.34**	**12,547,793.11**	**9,359,909.02**	**9,311,101.97**	**3,187,884.09**
12	Justicia	**4,521,996.45**	**-93,467.02**	**4,428,529.43**	**2,980,077.62**	**2,942,477.11**	**1,448,451.81**
13	Coordinacion de la Politica de Gobierno	**117,355,260.35**	**39,649,726.19**	**157,004,986.54**	**94,560,120.72**	**93,473,376.00**	**62,444,865.82**
14	Relaciones Exteriores	**3,468,834.52**	**821,387.10**	**4,290,221.62**	**2,700,899.17**	**2,660,726.93**	**1,589,322.45**
15	Asuntos Financieros y Hacendarios	**46,706,278.61**	**-3,296,808.07**	**43,409,470.54**	**29,425,132.85**	**29,003,724.87**	**13,984,337.69**
16	Seguridad Nacional	**268,293.82**	**0.00**	**268,293.82**	**157,380.66**	**156,810.82**	**110,913.16**
17	Asuntos de Orden Publico y de Seguridad Interior	**210,547,534.26**	**16,974,912.17**	**227,522,446.43**	**152,273,375.46**	**148,176,916.42**	**75,249,070.97**
18	Otros Servicios Generales	**89,686,707.41**	**11,431,655.62**	**101,118,363.03**	**65,529,648.63**	**62,032,355.39**	**35,588,714.40**
2	**Desarrollo Social**	**522,152,551.26**	**329,868,439.39**	**852,020,990.65**	**498,225,073.66**	**466,226,504.13**	**353,795,916.99**
21	Proteccion Ambiental	**46,547,031.93**	**27,013,900.90**	**73,560,932.83**	**49,604,093.77**	**44,099,124.57**	**23,956,839.06**
22	Vivienda y Servicios a la Comunidad	**384,524,180.71**	**269,201,939.81**	**653,726,120.52**	**367,687,506.08**	**344,071,062.79**	**286,038,614.44**
23	Salud	**4,165,939.69**	**126,666.15**	**4,292,605.84**	**2,728,898.35**	**2,617,567.57**	**1,563,707.49**
24	Recreacion, Cultura y Otras Manifestaciones Sociales	**30,844,974.13**	**22,925,799.68**	**53,770,773.81**	**29,523,025.01**	**28,401,795.05**	**24,247,748.80**
25	Educacion	**10,253,085.01**	**2,737,899.92**	**12,990,984.93**	**10,577,499.75**	**10,539,144.72**	**2,413,485.18**
26	Proteccion Social	**24,444,330.05**	**2,870,000.00**	**27,314,330.05**	**19,569,973.65**	**19,569,973.65**	**7,744,356.40**
27	Otros Asuntos Sociales	**21,373,009.74**	**4,992,232.93**	**26,365,242.67**	**18,534,077.05**	**16,927,835.78**	**7,831,165.62**
3	**Desarrollo Economico**	**89,822,713.14**	**8,748,078.59**	**98,570,791.73**	**70,802,671.14**	**67,766,719.75**	**27,768,120.59**
31	Asuntos Económicos, Comerciales y Laborales en General	**17,305,753.87**	**698,971.51**	**18,004,725.38**	**12,742,081.18**	**12,259,174.21**	**5,262,644.20**
32	Agropecuaria, Silvicultura, Pesca y Caza	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33	Combustibles y Energía	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
34	Mineria, Manufacturas y Construccion	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35	Transporte	**62,807,065.37**	**7,031,856.66**	**69,838,922.03**	**50,193,978.59**	**48,112,623.84**	**19,644,943.44**
36	Comunicaciones	**6,605,259.45**	**-492,190.10**	**6,113,069.35**	**4,443,262.09**	**3,971,572.42**	**1,669,807.26**
37	Turismo	**3,104,634.45**	**1,509,440.52**	**4,614,074.97**	**3,423,349.28**	**3,423,349.28**	**1,190,725.69**
38	Ciencia, Tecnologia e Innovacion	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
39	Otras Industrias y Otros Asuntos Económicos	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
4	**Otras no Clasificadas en Funciones Anteriores**	**10,091,241.41**	**0.00**	**10,091,241.41**	**7,506,398.17**	**7,506,398.17**	**2,584,843.24**
41	Transacciones de la Deuda Publica / Costo Financiero de la Deuda	**10,091,241.41**	**0.00**	**10,091,241.41**	**7,506,398.17**	**7,506,398.17**	**2,584,843.24**
42	Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
43	Saneamiento del Sistema Financiero	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
44	Adeudos de Ejercicios Fiscales Anteriores	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**